

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 300							
Dedicated	12.00	660,900	260,100	50,500	0	0	971,500
Federal	0.00	21,000	115,300	0	0	0	136,300
<b>Total</b>	<b>12.00</b>	<b>681,900</b>	<b>375,400</b>	<b>50,500</b>	<b>0</b>	<b>0</b>	<b>1,107,800</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: This supplemental budget decision unit represents a shift between Operating Expenditures and capped Personnel Costs for a U.S. Justice Department prescription drug monitoring grant. More Personnel Costs (+\$33,000) than Operating Expenditures (-\$81,800) are now expected in FY 2008. The federal grant is intended to establish a secure web site for medical practitioners, law enforcement, state licensing boards and Medicaid/Medicare to retrieve profiles concerning controlled substance prescriptions on a around the clock basis. Remainder of required grant funds are reflected in the FY 2009 budget.							
Federal	0.00	33,000	(81,800)	0	0	0	(48,800)
<b>Total</b>	<b>0.00</b>	<b>33,000</b>	<b>(81,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,800)</b>
<b>FY 2008 Total Appropriation</b>							
Dedicated	12.00	660,900	260,100	50,500	0	0	971,500
Federal	0.00	54,000	33,500	0	0	0	87,500
<b>Total</b>	<b>12.00</b>	<b>714,900</b>	<b>293,600</b>	<b>50,500</b>	<b>0</b>	<b>0</b>	<b>1,059,000</b>
<b>FY 2008 Estimated Expenditures</b>							
Dedicated	12.00	660,900	260,100	50,500	0	0	971,500
Federal	0.00	54,000	33,500	0	0	0	87,500
<b>Total</b>	<b>12.00</b>	<b>714,900</b>	<b>293,600</b>	<b>50,500</b>	<b>0</b>	<b>0</b>	<b>1,059,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time Operating Expenditures and Capitol Outlay in dedicated Pharmacy Board Fund. In addition, there is a removal of one-time Personnel Costs and Operating Expenditures in federal funds.							
Dedicated	0.00	0	(18,000)	(50,500)	0	0	(68,500)
Federal	0.00	(54,000)	(33,500)	0	0	0	(87,500)
<b>Total</b>	<b>0.00</b>	<b>(54,000)</b>	<b>(51,500)</b>	<b>(50,500)</b>	<b>0</b>	<b>0</b>	<b>(156,000)</b>
<b>FY 2009 Base</b>							
Dedicated	12.00	660,900	242,100	0	0	0	903,000
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>12.00</b>	<b>660,900</b>	<b>242,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,000</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	25,200	0	0	0	0	25,200
<b>Total</b>	<b>0.00</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,200</b>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
Dedicated	0.00	0	4,100	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for three computers at field sites (\$4,500), office furniture (\$4,000), and two drug tracking telefax machines (\$600).							
Dedicated	0.00	0	600	8,500	0	0	9,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of Attorney General are reflected here.							
Dedicated	0.00	0	4,000	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claim patterns.							
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.51 Annualizations: Reflects hiring salary necessary to bring executive director position up to competitive pharmaceutical market level. This full-time position was vacant during most of the FY 2008 first quarter, then filled at a higher than previously planned pay rate. Early FY 2008 salary savings covered the higher compensation. However, an annualization budget factor is required to continue the Executive Director at his accepted pay rate.							
Dedicated	0.00	23,200	0	0	0	0	23,200
<b>Total</b>	<b>0.00</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	28,000	0	0	0	0	28,000
<b>Total</b>	<b>0.00</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Total Maintenance</b>							
Dedicated	12.00	737,300	253,200	8,500	0	0	999,000
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>12.00</b>	<b>737,300</b>	<b>253,200</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>999,000</b>
<b>Line Items</b>							
12.01 Restore Funding Federal Grant Completion: This decision unit redirects Personnel Costs to a previous funding source. The FY 2008 appropriation process resulted in transferring \$21,000 in dedicated Pharmacy Board funds to contributing federal dollars for a U.S. Justice Department prescription drug monitoring grant. Since that agreement is now scheduled to finish in early FY 2009, the grant administrator's compensation will again revert to dedicated funding.							
Dedicated	0.00	21,000	0	0	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
12.02 Spending Authority for Remaining Grant Funds: This decision unit provides for completion of a federal grant. A \$191,300 August 2006 U.S. Justice Department prescription drug monitoring grant is now expected to extend into the first quarter of FY 2009. Therefore, this schedule will require \$19,000 Personnel Costs and \$9,300 Operating Expenditures in federal ceiling to complete the agreement.							
Federal	0.00	19,000	9,300	0	0	0	28,300
<b>Total</b>	<b>0.00</b>	<b>19,000</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,300</b>
12.03 Ongoing Maintenance Request for IRIS and 24/7: This decision unit provides for contracted equipment and software maintenance of the Idaho Inspecting and Reporting System (IRIS) as well as a 24 hour/seven days per week on-line Prescription Drug Monitoring business system. Prescription Monitoring was initiated with federal funds during FY 2007 and FY 2008.							
Dedicated	0.00	0	17,000	0	0	0	17,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
12.04 Funding for Temp PT Position: Not recommended. This decision unit request would have added a temporary part-time position.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
Dedicated	12.00	758,300	270,200	8,500	0	0	1,037,000
Federal	0.00	19,000	9,300	0	0	0	28,300
<b>Total</b>	<b>12.00</b>	<b>777,300</b>	<b>279,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>1,065,300</b>